



www.carlisle.gov.uk

Community Overview and Scrutiny Panel

Agenda Item:

A.5

Meeting Date: 13 February 2014
Portfolio: Finance, Governance and Resources
Key Decision: No
Within Policy and Budget Framework: Yes
Public / Private: Yes

Title: Quarter Three Performance Report 2013/14
Report of: Policy and Communications Manager
Report Number: PC 1/14

Purpose / Summary:

This Performance Report updates the Executive on the Council's service standards that help measure performance and customer satisfaction. It also includes updates on key actions contained within the Carlisle Plan.

Details of each service standard are in the table at Appendix 1. The table illustrates the cumulative year to date figure, a month-by-month breakdown of performance and, where possible, an actual service standard baseline that has been established either locally or nationally. The updates against the actions in the Carlisle Plan follow on from the service standard information in Appendix 2.

Recommendations:

1. Consider the performance of the City Council presented in the report with a view to seeking continuous improvement in how the Council delivers its priorities.

Tracking

Executive:	10 March 2014
Overview and Scrutiny:	Community – 13 February 2014 Resources – 20 February 2014 Environment and Economy – 27 February 2014

1. BACKGROUND

Service standards were introduced at the beginning of 2012/13. They provide a standard in service that our customers can expect from the City Council and a standard by which we can be held to account. The measures of the standard of services are based on timeliness, accuracy and quality of the service we provide in areas that have a high impact on our customers.

Regarding the information on the Carlisle Plan, the intention is to give the Panel a brief overview of the current position without duplicating the more detailed reporting that takes place within the Overview and Scrutiny agendas and Portfolio Holder reports.

2. CONSULTATION

The report was reviewed by the Senior Management Team at their meeting on 4 February 2014 and will be considered by the Overview and Scrutiny Panels on the following dates:

Community Overview and Scrutiny Panel	13 February 2014
Economy and Environment Overview and Scrutiny Panel	20 February 2014
Resources Overview and Scrutiny Panel	27 February 2014

3. CONCLUSION AND REASONS FOR RECOMMENDATIONS

The Panel are asked to comment on the 3rd Quarter Performance Report prior to it being submitted to Executive.

Contact Officer: Steven O’Keeffe **Ext:** 7258
Appendices attached to report: Appendix 1 – 2013/14 Quarter 3 Service Standards
Appendix 2 – Carlisle Plan Update

Note: in compliance with section 100d of the Local Government (Access to Information) Act 1985 the report has been prepared in part from the following:

CORPORATE IMPLICATIONS/RISKS

Chief Executive's – Responsible for monitoring and reporting on service standards, customer satisfaction and progress in delivering the Carlisle Plan whilst looking at new ways of gathering and reviewing customer information.

Economic Development – Responsible for managing high level projects and team level service standards on a day-to-day basis.

Governance – Responsible for corporate governance and managing team level service standards on a day-to-day basis.

Local Environment – Responsible for managing high level projects and team level service standards on a day-to-day basis.

Resources – Responsible for managing high level projects team level service standards on a day-to-day basis.

APPENDIX 1: 2013/14 QUARTER 3 SERVICE STANDARDS

Service Standard: Average number of days to process new benefits claims

Service Standard	Year to Date Figure (Average)	Performance by Month																				
All new claims should be processed within 22 days	20.9 days	<table border="1"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>Average Days</th> </tr> </thead> <tbody> <tr><td>April 2013</td><td>20.4</td></tr> <tr><td>May 2013</td><td>18</td></tr> <tr><td>June 2013</td><td>19.7</td></tr> <tr><td>July 2013</td><td>17.1</td></tr> <tr><td>August 2013</td><td>22.2</td></tr> <tr><td>September 2013</td><td>23.4</td></tr> <tr><td>October 2013</td><td>25.6</td></tr> <tr><td>November 2013</td><td>21.1</td></tr> <tr><td>December 2013</td><td>23.1</td></tr> </tbody> </table>	Month	Average Days	April 2013	20.4	May 2013	18	June 2013	19.7	July 2013	17.1	August 2013	22.2	September 2013	23.4	October 2013	25.6	November 2013	21.1	December 2013	23.1
Month	Average Days																					
April 2013	20.4																					
May 2013	18																					
June 2013	19.7																					
July 2013	17.1																					
August 2013	22.2																					
September 2013	23.4																					
October 2013	25.6																					
November 2013	21.1																					
December 2013	23.1																					

This standard was previously measured in 2012/13 as the proportion of new claims that were processed within 28 days. This was a specific measure defined locally and consequently did not enable us to easily benchmark with other authorities. As a result we have now adopted the industry standard way of measuring the performance of this service. The Department for Work and Pensions (DWP) ranks authorities into quartiles and Carlisle's target is to not fall lower than the 2nd quartile.

Below shows the quartile ranges based on 2012/13 data. Carlisle's performance from April to December of 20.9 days would put us in the 2nd quartile. The slight deterioration in performance during the 2nd quarter was due mainly to annual leave.

DWP official figures for 2012/3:

- 6–18 days – Top Quartile
- 18-22 days – 2nd Quartile
- 22-28 days – 3rd Quartile
- >28 days – Bottom Quartile

Appendix 2: Carlisle Plan Update

PRIORITY – We will support the growth of more high quality and sustainable business and employment opportunities

The Council's Key Decisions will support business growth, with its services being viewed as 'business friendly' through working more closely with them to meet business' needs.

Local Plan

The first stage public consultation on preferred options Local Plan (LP) ended on 16 September 2013. A Compliance Meeting with the Planning Inspector took place the following day. Initial consultation feedback of issues was raised to the LP Members Working Group on 10 October 2013. Following this it is recommended to insert an additional stage of consultation (Preferred Options Stage 2) in the Local Plan programme and thereby reduce the risk of any future challenge to the process of the Local Plan being prepared. This would delay the programme by approximately six months. A report outlining the additional stage of consultation will reach Full Council on 4 March 2014 with a period of consultation to commence on 10 March for 4 weeks.

Prospectus for Carlisle

A generic prospectus for Carlisle, based on the Carlisle Story, is being developed as part of a suite of documents available for use by the public and private sector to raise the profile of Carlisle. The prospectus will be available for use as a standalone document, or in conjunction with a range of inserts; each of which will have specific information relating to general themes or specific sectors. An amended draft of the prospects has now been circulated for comments and once approved will form the basis for the inserts.

PRIORITY - We will develop vibrant sports, arts and cultural facilities, showcasing the City of Carlisle

This priority supports tourism, the arts and creative industries. It is recognised that arts and leisure are important in making Carlisle a great place to work, live and visit. Developing public realm improvements is a key piece of work under this priority. This involves the City and County councils working together.

Old Town Hall Phase 2 / TIC

Following the receipt of tenders on 22nd November 2013 and completion of an evaluation exercise, an intention to 'Award Contract' letter was issued to the successful party on 31/12/13. An inception meeting was held on 2/1/14 to agree methodology and management procedures. The first Project Progress Meeting was held in mid January 2014.

A risk to the project relates to the sensitivities of serving vacation notices to the ground floor tenants who will be impacted upon by the proposed new access arrangements to the building.

Public Realm

The programme of public realm projects has been scored, ranked and prioritised. An overarching project has been identified which is to develop a signage design suite which can then be accurately costed for use in other projects. Concept designs are already in place and we are currently in the process of commissioning Thinkingplace to produce a comprehensive Signage Suite with a deadline of late February. This will enable procurement of a preferred manufacturer to work with the design team to finalise the products within quality and cost tolerances. The resulting 'shopping list' of items can then be incorporated within subsequent public realm projects as and when they are brought forward.

The commission for a Hoardings Design Suite has been completed and has already attracted interest from private sector businesses wishing to use these designs. This should result in Carlisle Story inspired hoardings being seen in Carlisle over the coming months.

PRIORITY - We will work more effectively with partners to achieve the City Council's priorities

The City Council wants to establish Carlisle as a nationally recognised sub-regional capital by becoming an effective partner in the key areas of housing and economic growth.

Home Improvement Agency

The Home Improvement Agency (HIA) has helped 73 clients to date including 35 home visits. Work has been delivered under the Electrical Safety Council Grant funding, the Sanctuary Scheme for victims of domestic and sexual violence, and the Keep Safe scheme for victims of anti-social behaviour.

Already, 38 volunteers have been recruited to the Community Neighbour Programme; of which 21 are fully trained and disclosure and barring service checked. Eight volunteers are actively working with older people in the urban and rural wards. An apprentice and caseworker have been recruited and new software has been installed to assist with case management, financial/ budget management and reporting.

Carlisle Ambassadors Programme

The development of the Carlisle Story and place branding toolkit has provided the means to promote Carlisle as a regional capital. The establishment of the Carlisle Ambassadors Programme to work with individuals and organisations across all sectors and encourage the use of this place branding has also provided an opportunity to review existing partnerships and establish connections where this may have proved difficult in the past. The focus for Carlisle Ambassadors is to raise the profile of Carlisle and thereby have a positive effect on the local economy. A series of projects utilising the Carlisle Story are already being delivered, the outputs of which will help us towards achieving our priorities.

PRIORITY - We will work with partners to develop a skilled and prosperous workforce, fit for the future

The City Council continues to work closely in partnership both locally and regionally.

The City Council continues to work closely with partners through the Carlisle Economic Partnership (CEP). Part of the CEP action plan of key priorities sets out actions to address skills gaps by identifying skills needs for growth and encouraging provision which meets those needs. One of the outputs for this priority is to hold a careers event where young people can meet representatives of local businesses. A skills trade fair took place on Thursday 30 January 2014 at the Sands Centre.

The City Council is supporting the Knowledge Transfer Project which will help maximise the potential of 'e'-commerce by supporting local retailers (SMEs) and especially independents to make use of the internet to promote and grow their business. This two year project will support businesses to develop specific products together with experts from the University of Cumbria with the aim of maximising the use of proposed City Centre WiFi, using apps, for example, to support the local economy.

PRIORITY - Together we will make Carlisle clean and tidy

The City Council recognises the shared responsibility between it and the community and is committed to a pro-active approach to making Carlisle a place that its residents can be proud of.

Public Realm Improvements – Castle Street / Historic Quarter

The project is now progressing well after a long delay in progressing the traffic order. This delay was due to limited staff resources at both City and County due to changes to staff structures and termination of Claimed Rights taking priority. The costs have increased due to the delay in progressing work and the additional vired budget is likely to be needed.

Public Realm Caldewgate

This project continues to be on hold pending outcomes of other public realm work and Sense of Place. (Updated 3/1/14).

Integrated Waste Management Project

A successful bid was made to the Waste & Resources Action Programme for match funding of 'Options and Issues Review' work and technical support in procurement of consultancy services. This was followed by the successful procurement of consultancy and subsequent appointment of Eunomia to deliver the project.

A project Inception meeting has been held and a brief, including options to be modelled, has been agreed with consultant

Outline framework of project presentation delivered to JMT and visits have been made to authorities to see their different approaches.

Recruitment to the new Technical team will assist with the full delivery of the project as it moves from the first stage into the next more demanding stages of the project to decide and implement the new waste and recycling collection services.

Training needs of whole team can be identified once the team is in place.

PRIORITY - We will address Carlisle's current and future housing needs

The City Council recognises the need to provide several hundred homes per year to support economic growth. It is committed to planning for this future housing need by working with key partners to ensure that these plans deliver high quality homes that are affordable, energy efficient and sustainable.

The Council's Housing Strategy is key to this priority. Under this strategy are several programmes focusing on certain areas.

Delivery of the Affordable Housing Programme:

Riverside has reached agreement with Lovell to deliver and manage 37 affordable homes in the Raffles area at Dalton Avenue. Planning permission has been granted for these properties; 23 two-bed homes, 6 three-bed homes, 4 four-bed homes and 4 two-bed bungalows. An early timetable anticipates that contracts will be exchanged by winter 2013, with a start on site by mid February 2014.

Land transfer completed and capital receipt of £150,000 received.

Empty Homes:

The Cluster of Empty Homes programme is on track to return 45 empty properties back into use. The City Council are the accountable body for this programme. The YMCA's Making Homes Programme is behind programme and the target of returning 45 homes back into use will not be met. The YMCA's programme is based on lease and repair. Nationally, lease and repair programmes have been beset with problems and have not delivered, partly due their complexity and (investment) risk with Landlords (and lenders) unwilling to enter in to a long term lease that locks in around 20% rental income stream in fees. Further discussions will take place with the YMCA to establish a realistic target for delivery.

There is a crossover between the YMCA's Making Homes programme and the financial sustainability of Shaddongate Resource Centre. The YMCA's 12/13 business plan assumed an income of around £10,000 from management fees accrued on properties returned to use via the Making Homes Programme.

Gypsy and Traveller Transit Site:

The contractual requirement is for Homespace to lay drainage and hard-standing by 28 November. Homespace confirmed they did not start work on site because they were waiting for the lease to be varied. Legal Services have advised that there is no particular reason why work cannot start on the transit site, independently of changes to the lease. Homespace have been advised of the position and at the most recent quarterly monitoring meeting supplied a work programme showing a site start in March, with completion at the end of April.

Delivery of the transit site is predicated on a successful contract with Homespace. In return for taking all of the rental income, Homespace are contracted to provide 7 transit pitches.

A default notice under the contract was issued in June 2013. Subsequent discussions between Homespace and the City Council produced an action plan and highlighted the need to improve relationships. Since then, key personnel responsible for monitoring the contract have changed, contract monitoring arrangements have been strengthened and there has been progress on the action plan.

The City Council has recently refused a request from Homespace to increase pitch rents as the increase was not justified based on the information we received.